

CORPORATION OF THE TOWN OF PELHAM

SCHEDULE "A" TO BY-LAW #2299 (2001)

		2001 BUDGET			2000 BUDGET			BUD TO BUD \$ INC	BUD TO BUD % INC
		GROSS EXPENDITURE \$	REVENUE \$	NET EXPENDITURE \$	GROSS EXPENDITURE \$	REVENUE \$	NET EXPENDITURE \$		
General Government									
100	Members of Council	90,975		90,975	88,875		88,875	2,100	2.4%
105	CAO/Clerks Office	143,825	16,200	127,625	195,150	15,700	179,450	(51,825)	-28.9%
110	Finance Department	479,250	12,900	466,350	460,300	12,800	447,500	18,850	4.2%
112	Shared Administrative Overhead	106,850		106,850	100,700		100,700	6,150	6.1%
115	Town Hall	41,350		41,350	46,450		46,450	(5,100)	-11.0%
		862,250	29,100	833,150	891,475	28,500	862,975	(29,825)	-3.5%
Protection to Persons & Property									
210	Fire Department Administration	443,475	35,850	407,625	407,560	14,175	393,385	14,240	3.6%
212	Fire Station #1 Fonthill	58,525		58,525	38,550		38,550	19,975	51.8%
214	Fire Station #2 Fenwick	34,475		34,475	26,155		26,155	8,320	31.8%
	Sub total Fire Dept	536,475	35,850	500,625	472,265	14,175	458,090	42,535	9.3%
240	Building & Bylaw Enforcement	255,210	322,000	(66,790)	175,625	187,700	(12,075)	(54,715)	453.1%
241	Parking Enforcement	48,200	32,000	16,200	43,700	44,000	(300)		
245	Animal Control	3,800		3,800	2,800		2,800	1,000	35.7%
		843,685	389,850	453,835	694,390	245,875	448,515	5,320	1.2%
Transportation Services									
300	Operations Department Administration	413,450	22,650	390,800	391,875	21,000	370,875	19,925	5.4%
301	Fonthill Building	1,850		1,850	2,350		2,350	(500)	-21.3%
302	Tice Rd Building	20,075		20,075	22,150		22,150	(2,075)	-9.4%
310	Transfer to Capital for Construction	349,800		349,800	254,000		254,000	95,800	37.7%
320	Roadway Maintenance	819,675		819,675	636,500		636,500	183,175	28.8%
330	Winter Control	238,850		238,850	167,200		167,200	71,650	42.9%
340	Other	32,400	10,550	21,850	32,750	13,000	19,750	2,100	10.6%
360	Crossing Guards	33,150		33,150	32,300		32,300	850	2.6%
370	Parking	13,000		13,000	21,550		21,550	(8,550)	-39.7%
380	Street Lighting	91,300		91,300	89,000		89,000	2,300	2.6%
390	Welland/Port Colborne Airport	7,125		7,125	7,125		7,125	0	0.0%
		2,020,675	33,200	1,987,475	1,656,800	34,000	1,622,800	364,675	22.5%
Garbage Collection									
440	Leaf collection	9,150		9,150					
Health Services									
500	Welland County Hospital Grant	25,000		25,000	25,000		25,000	0	0.0%
510	Fonthill/Hillside cemeteries	93,875	77,350	16,525	107,025	79,550	27,475	(10,950)	-39.9%
530	Hansler Cemetery	1,050		1,050	1,200		1,200	(150)	-12.5%
610	Grant Mobility Niagara	10,000		10,000					
		129,925	77,350	52,575	133,225	79,550	53,675	(1,100)	-2.0%

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		GROSS EXPENDITURE	REVENUE	NET EXPENDITURE	GROSS EXPENDITURE	REVENUE	NET EXPENDITURE		
		\$	\$	\$	\$	\$	\$		
Recreation & Cultural Services									
700	General Administration	55,375		55,375	14,650		14,650	40,725	278.0%
702	Community Services	119,825	18,660	101,165	132,985	34,165	98,820	2,345	2.4%
705	Arena	234,995	208,050	26,945	218,550	203,400	15,150	11,795	77.9%
710	Pelham Township Hall	19,775	8,900	10,875	17,275	8,400	8,875	2,000	22.5%
715	Davis Hall	1,950		1,950	1,825		1,825	125	6.8%
720	Maple St Building	550		550	625		625	(75)	-12.0%
730	Parks	121,650	6,080	115,570	89,100	10,880	78,220	37,350	47.7%
735	Fonthill Pool	23,925	235	23,690	18,075	235	17,840	5,850	32.8%
737	Swim Program	34,650	42,150	(7,500)	35,125	41,050	(5,925)	(1,575)	26.6%
747	Sports camp	18,980	21,200	(2,220)	18,330	20,000	(1,670)	(550)	32.9%
781	Libraries	235,000		235,000	235,000		235,000	0	0.0%
790	Other	1,000		1,000	2,500		2,500	(1,500)	-60.0%
		867,675	305,275	562,400	784,040	318,130	465,910	96,490	20.7%
Planning & Development									
800	Planning	157,750	21,600	136,150	224,000	21,300	202,700	(66,550)	-32.8%
805	LACAC	500		500	2,000		2,000	(1,500)	-75.0%
810	Committee Of Adjustment	28,500	27,500	1,000	24,420	26,000	(1,580)	2,580	-163.3%
820	Christmas Lighting	19,400		19,400	19,300		19,300	100	0.5%
830	Municipal Drains	9,900	4,000	5,900	8,750	4,375	4,375	1,525	34.9%
835	Weed Control	700	1,000	(300)	500	500	0	(300)	
840	Tile Drains	4,950	4,950		4,050	4,050	0	0	
		221,700	59,050	162,650	283,020	56,225	226,795	(64,145)	-28.3%
Total Expenditures		4,945,910	893,825	4,051,235	4,442,950	762,280	3,680,670	380,565	10.3%

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	2001 BUDGET			2000 BUDGET			BUD TO BUD \$ INC	BUD TO BUD % INC
	GROSS	REVENUE	NET	GROSS	REVENUE	NET		
	EXPENDITURE		EXPENDITURE	EXPENDITURE		EXPENDITURE		
	\$	\$	\$	\$	\$	\$		
General Revenue-Town Purposes								
020 Payments in lieu of Taxes		18,500	18,500		16,300	16,300	16,300	
050 Penalties & Interest on Taxes		145,000	145,000		160,000	160,000	160,000	
050 Investment Income		152,000	152,000		70,000	70,000	70,000	
050 Rental Income					3,400	3,400	3,400	
50 POA Revenue		40,000	40,000					
090 Inter functional Transfers: Water System		40,100	40,100		39,000	39,000	39,000	
Total General Revenue		395,600	395,600		288,700	288,700	106,900	37.0%
							0	
NET EXPENDITURE	4,945,910	1,289,425	3,665,635	4,442,950	473,580	3,391,970	273,665	8.1%
LESS: TAXES ON LINEAR PROPERTIES			(188,600)			(188,600)		
CRF FUNDING FOR 2001			(26,000)			(26,000)		
NET TAX LEVY			3,451,035			3,177,370	273,665	8.6%

TOWN OF PELHAM
SCHEDULE OF 2001 TAX RATES

SCHEDULE "B" TO BY-LAW #2299 (2001)

CLASS	RTC/ RTQ	CVA	LOCAL TAX RATE	REGIONAL GENERAL TAX RATE	REGIONAL POLICE TAX RATE	REGIONAL WASTE MANAGEMENT TAX RATE	SCHOOL TAX RATE	TOTAL GENERAL TAX RATE
RESIDENTIAL/FARM	RT	880,683,175	0.00347502	0.00472187	0.00265110	0.00059764	0.00373000	0.01517563
MULTI -RESIDENTIAL	MT	10,593,000	0.00735627	0.00999572	0.00561211	0.00126515	0.00373000	0.02795925
COMMERCIAL OCCUPIED	CT	33,918,553	0.00561111	0.00762439	0.00428072	0.00096501	0.01905554	0.03753677
COMMERCIAL VA. UNITS	CU	102,863	0.00392778	0.00533708	0.00299651	0.00067551	0.01333888	0.02627576
SHOPPING CENTERS	ST	1,837,700	0.00561111	0.00762439	0.00428072	0.00096501	0.01905554	0.03753677
SHOPPING CENTERS/VAC	SU	0	0.00392778	0.00533708	0.00299651	0.00067551	0.01333888	0.02627576
PARKING LOT/VAC	CX	352,500	0.00392778	0.00533708	0.00299651	0.00067551	0.01333888	0.02627576
INDUSTRIAL OCCUPIED	IT	2,077,094	0.01125026	0.01604814	0.00803745	0.00210274	0.03706229	0.07450088
INDUSTRIAL VAC UNITS	IU		0.00731267	0.01043129	0.00522434	0.00136678	0.02409049	0.04842557
INDUSTRIAL VAC LAND	IX	39,500	0.00731267	0.01043129	0.00522434	0.00136678	0.02409049	0.04842557
PIPELINES	PT	10,381,000	0.00463602	0.00629944	0.00353683	0.00079731	0.01644132	0.03171092
FARMLANDS	FT	44,141,280	0.00086876	0.00118047	0.00066277	0.00014941	0.00093250	0.00379391
MANAGED FORESTS	TT	196,270	0.00086876	0.00118047	0.00066277	0.00014941	0.00093250	0.00379391
		984,322,935						

TOWN OF PELHAM
SCHEDULE OF 2001 TAX RATES
SPECIAL AREAS

SCHEDULE "C" TO BY-LAW #2299 (2001)

		PELHAM SEWER AREA #2 FENWICK			
		2001	2000		
CLASS	RTC/ RTQ				
RESIDENTIAL/FARM	RT	0.00010445	0.00027555	-0.0001711	-62.09%
MULTI - RESIDENTIAL	MT	0.00022112	0.00070452	-0.0004834	-68.61%
COMMERCIAL OCCUPIED	CT	0.00016866	0.00045366	-0.000285	-62.82%
COMMERCIAL VAC UNITS	CU				
SHOPPING CENTRES	ST				
SHOPPING CENTRES	SU				
PARKING LOT/VAC	CX	0.00011806	0.00031756	-0.0001995	-62.82%
INDUSTRIAL OCCUPIED	IT	0.00036751	0.00100194	-0.00063443	-63.32%
INDUSTRIAL VAC UNITS	IU				
INDUSTRIAL VAC LAND	IX				
PIPELINES	PT				
FARMLANDS	FT	0.00002611	0.00006889	-0.00004278	-62.10%
MANAGED FORESTS	TT				